

PSAP: Rockbridge Regional PSCC Period: 2004

**Difference:** \_\_\_\_\_

Description	Estimated	Actual
Total telephone calls handled by the PSAP	25,500	
Total 911 calls handled by the PSAP	10,800	
Total wireless 911 calls handled by the PSAP	1,300	

Percentage of wireless to 9-1-1 calls :12.04%

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Description	Estimated	Actual
CPE maintenance	\$ 5,479.00	
Total Shared Equipment for Formula:	\$ 5,479.00	

Actual: \_\_\_\_\_ X \_\_\_\_\_ = \_\_\_\_\_

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	

Description	Estimated	Actual
Salaries and benefits	\$ 434,730.00	
Training costs	\$ 8,000.00	
Overtime	\$ 26,923.00	
Total Shared Equipment for Formula:	\$ 469,653.00	

Actual:  $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		